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ABSTRACT

This integrated master plan for Yavapai College (Arizona) includes the following six key components: (1) district services overview; (2) educational services plan; (3) human resources plan; (4) information technology services; (5) facilities plan; and (6) financial plan. The master plan was developed as a result of discussions and meetings with community, business, and governmental leaders, as well as with the governing board, administration, faculty, and staff of the College. The district governing board developed the following four strategic initiatives: (1) accelerate the shift of Yavapai College from a teaching to a learning institution; (2) nurture an ethic of community service in all students, faculty, and staff; (3) develop lifelong learning options without barriers in partnership with other educational and community organizations; and (4) build healthier communities by encouraging people to participate in government and design their own future with sustainable economic development and stewardship of resources. The master plan lists activities associated with implementing these initiatives. The College has 1,255 full-time and 5,457 part-time students. In 1998, the total economic impact of the College on Yavapai County was $25,599,154, suggesting a generation of $81,917,293 of business (using a 3.2 multiplier). The master plan makes proposals for new facilities, as well as upgrades of existing facilities, to accommodate expected population increases. (NB)

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Yavapai College Integrated Master Plan

December 10, 1999

PLAN OVERVIEW

As Yavapai College celebrates its 30th anniversary and embraces the new millennium, the governing board, administration, staff and faculty have devoted a considerable amount of time meeting with the internal community as well as working with and listening to community, business and governmental leaders throughout Yavapai County. Informal meetings and numerous local strategic dialog sessions have been held internally and externally throughout key areas of the county to gather feedback and identify common educational needs and community concerns.

The Integrated Master Plan has been developed to meet short- and long-term goals through a multi-phase, multi-year process.

As a result of these discussions and meetings, which have generated invaluable feedback from local leaders, an Integrated Master Plan has been developed to meet short- and long-term educational goals through a multi-phase, multi-year process. The process includes identifying educational and economic development strategies for each major market within the county, determining the educational programs that will meet those needs and then constructing or acquiring facilities to house the most critical programs. In addition to numerous other sections, the Integrated Master Plan includes six key components – all interdependent on one another. They are:

Six Key Components

- ***District Services Overview***
- ***Educational Services Plan***
- ***Human Resources Plan***
- ***Information Technology Services***
- ***Facilities Plan***
- ***Financial Plan***

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- **District Services Overview** – Identifies district administrative services and operational functions.

- **Educational Services Plan** – Identifies educational and instructional programs to meet community demands and student academic needs. The plan includes academic and program goals for Yavapai College's three campuses: Prescott Campus, Verde Valley Campus and Community Campus.

- **Human Resources Plan** – Identifies the necessary competencies to attain the goals and initiatives of the College as well as recruit and develop employees to ensure that the needs of the learning community are met. The plan positions the College to be a viable educational contender in today's competitive marketplace and elevates the institution to accept the challenges of a new century.

- **Information Technology Services Plan** – Identifies the technological requirements and infrastructure demands that enable the most efficient and effective educational network linkages and electronic systems. The plan is facilities-intensive and takes into account the ever-changing information technology environment, system security and the accelerated pace required to maintain high standards and to constantly provide updated student learning tools and academic systems.

- **Facilities Plan** – Identifies facilities, land, construction requirements and shared resources based on program and student needs outlined in the educational services plan. The plan not only focuses on new construction, but takes into account immense cost savings through facilities renovation and capital renewal.

- **Financial Plan** – Identifies financial resources and funding strategies to support the Master Plan and accomplish the College's educational goals. The plan combines a broad array of financial strategies from bonding capabilities to private fund raising.

As a continually changing process, the Master Plan will always be considered a working draft and hopefully the plan will never be finalized. The planning document itself and the developmental strategies which surround it are very fluid and in a constant state of flux, adaptation and evaluation. The process is extremely flexible, and the expected outcomes are being created and formulated as a result of community needs and economic development strategies – all of which are undergoing continuous change, improvement and assessment.

Foundation for the Future

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The Master Plan is founded on the vision of expanded educational opportunities targeted toward preparing Yavapai County citizens to take advantage of emerging technology leading to quality employment, informed citizenship and positive community building.

The foundational future of Yavapai College is embedded in the institution's ability to determine direction, demonstrate flexibility while also staying the course to achieve greater academic excellence. Specific planning strategies and documents help set the stage for all other activities, programs and initiatives. These include Yavapai College Mission, Community Benefits Statements and Strategic Initiatives. As critical foundational elements, they entail the following:

Yavapai College Mission

The Master Plan is founded on a vision of educational growth and specific enrollment objectives. The foundation of the master planning process is reflected in the Yavapai College Mission Statement:

Yavapai College Mission Statement

"The mission of Yavapai College is to provide high quality, convenient and cost-effective learning opportunities for the diverse populations of Yavapai County."

Programs at Yavapai College have a number of strengths, including:

- Flexible, individualized learning
- Competency-based learning
- Continuous, lifelong learning
- Seamless transitions
- Accountability
- Problem solving and applied learning
- Social responsibility and leadership

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Yavapai College's Core Indicators of Effectiveness and the Yavapai College General Education Statement serve as guides for curriculum and program planning. Social responsibility is balanced with sound business practices and an ethic of stewardship.

Community Benefits Statements

The Yavapai College District Governing Board recently established Community Benefits Statements that provide focus and direction toward attaining the College's mission as well as meeting community needs and expectations.

Community Benefits Statements

As a result of Yavapai College, the citizens and communities in Yavapai County will have:

1. High quality, convenient and cost-effective learning opportunities;
2. Access to learner-centered education and training with a wide array of lifelong learning options;
3. Access to courses, programs and services which instill competencies that lead to employment at or above the average wage and result in a better educated workforce;
4. Graduates who will be better prepared for citizen participation and for the workplace, as articulated in the *Qualities of an Educated Person*;
5. Enhanced capacity to attract and retain businesses;
6. Businesses with the capacity to generate sustainable economic growth and create living wage jobs;
7. The capacity to access information, expertise, technology assistance and resources needed to be competitive in a global economy;
8. Educated and informed community leaders who possess the vision and knowledge to build healthier communities;
9. Access to a wide array of cultural opportunities;
10. Access to the benefits of partnerships created with various private

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A metrics has been developed to measure results, determine outcomes and serve as a comprehensive evaluative tool for the Community Benefits Statements.

Strategic Initiatives: Embracing the Challenges of the 21st Century

The Yavapai College District Governing Board has determined four strategic initiatives to guide the institution well into the 21st Century.

Strategic Initiatives

1. Accelerate the shift of Yavapai College from a teaching to a learning institution.
2. Nurture an ethic of community service in all students, faculty and staff.
3. Develop lifelong learning options without barriers in partnership with other educational and community organizations.
4. Build healthier communities by encouraging people to participate in government and design their own future with sustainable economic development and stewardship of resources.

The following activities are designed to accomplish each strategic initiative:

Activities to support Initiative 1

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- Use adult learning practices in all courses by promoting active and collaborative learning, critical, creative and reflective thinking, building student capacity for self-directed learning, experiential and discovery learning.

- Create a course schedule with numerous learning options like "stretch" course times, short intensive courses, multiple learning options and entry points during the year.

- Allow students to demonstrate learning regardless of its source and have the learning certified/transcripted by the College.

- Increase options for learning across programs and include an internship learning component for all occupational programs.

- Develop the capacity in faculty, staff and students for constructive use of conflict.

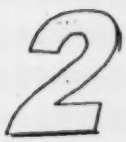
- Increase use of continuous improvement evaluation.

- Implement program of campus-based, paid work experience for credit applying learning and involving students in the day-to-day operation of the College.

- Decrease unnecessary redundancy in learning and coursework and allow students to demonstrate competence in areas of proficiency rather than repeat learning.

- Expand hours of student access to computer labs for open practice times.

- Encourage employees to support learning at all points of student contact.



Activities to support Initiative 2

- Celebrate the contributions provided by a diverse faculty and staff.

- Implement a service learning/internship requirement in all degree and certificate programs.

- Develop a regional studies learning series to connect people to the land, history, cultures and community issues.

- Integrate a community service/social responsibility component in all classes.

- Provide learning opportunities to help students experience the concept of community and to understand and serve the various communities to which they belong.

- Continue and expand partnerships with other community organizations to create additional service learning opportunities.

Activities to support Initiative 3

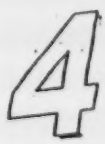
- Add new career programs using community facilities as learning sites rather than construct new facilities when and where practical.

- Offer accelerated baccalaureate degree options based on competencies while providing multiple entry points and learning strategies.

- Study the feasibility of offering a community college baccalaureate in technical/specialized areas in partnership with other Arizona community colleges.

- Link technology assisted learning systems with other colleges and county high schools to increase learning options and export our best learning methodologies.

- Partner with the creation of a countywide Technology Service District (occupational programs) with high schools for shared delivery of professional and technical training, taking advantage of current training sites in the county and using learning technologies to decrease the necessity of transporting students.



Activities to support Initiative 4

- Create a Rural Leadership Development Center to ensure citizens and elected officials are prepared for meaningful participation in community and economic development.

- Support ongoing county and community efforts to develop a shared vision of the future for all constituents.

- Provide issues forums for members of the community to engage in civil dialog.

- Support sustainable economic development and stewardship through small business development and retention services in

cooperation with local and regional economic development entities and selected applied research.

Accountability and Stewardship

To assure accountability, follow-up and assessment, the Integrated Master Plan and planning process will be evaluated annually through several methods and procedures. These include:

Master Plan Review

The Master Plan will be reviewed and analyzed to determine progress as well as to accommodate plan alterations to assure appropriate direction and timeframes. As a result of internal and external feedback, the plan will be continually refined and adjusted to reflect the latest academic information, educational goals and economic development strategies. Construction of new buildings and renovation of existing facilities will proceed based on demonstrated need as well as clear direction to meet the demand for student development and learning.

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Community Benefits Statements Metrics

As outlined earlier in the Master Plan, the Community Benefits Statements provide focus and direction toward attaining Yavapai College's mission as well as meeting community needs and expectations. A metrics is being used as an evaluative tool to provide specific indicators, assess progress and measure success toward meeting the objectives of the Community Benefits Statements. The assessment process includes a number of performance indicators by which progress and goal attainment can be directly measured.

Community Report Card

A report to the community is developed annually to promote highlights and demonstrate achievements of Yavapai College students, staff and faculty. The report serves as a communication tool and provides outreach to business leaders and community members about the College's accomplishments. The report uses the Community Benefits Statements as a basis for demonstrating quality measurements and educational achievements.

Program and Service Review

Yavapai College has initiated a program and service review process to allow comprehensive assessment of academic programs and staff functions. The review process will directly assist in adjusting the Master Plan as needed to accommodate student growth as well as to document those areas where significant programmatic changes have taken place.

College Governance

Through input and recommendations by the Learning Council, Institutional Effectiveness Committee, Scanning Committee and Faculty Association, the Integrated Master Plan will be continually analyzed and adjusted to meet changing academic and community demands. The Master Plan must maintain a market-driven focus to assure that it consistently addresses current challenges and adapts to rapidly changing local and global educational needs as well as community expectations.

Learning Outcomes Assessment

The College will further implement outcomes assessment (already initiated in several disciplines) and instructional improvement based on such assessment. Revision of course outlines to reflect outcomes will proceed under the coordination of the Curriculum Committee, and development of outcomes assessment in specific disciplines is supported and guided by the Assessment Coordinator and the Institutional Effectiveness Committee.

The Integrated Master Plan will be continually analyzed and adjusted to meet changing

academic and community demands.

Economic Impact on the Community

Yavapai College serves as a major economic engine in Yavapai County. The College's economic impact countywide is about $82 million annually. This was determined by a recent study conducted by the College's Professional Development Center. The study revealed the College's full economic impact and analyzed a broad range of indicators as well as their financial implications.

To determine economic impact, a multiplier effect is normally used to measure the expansion of initial investment from cycles of spending. Multiplier effects are generated only by spending that does not withdraw resources from alternative uses in the area. Research studies at the higher education level support multipliers from 2.5 to 4 as viable and accurate for institutions the size of Yavapai College and areas the size of Yavapai County. The study revealed the following information:

- The total initial economic impact of Yavapai College on Yavapai County was $25,599,154 in 1998. Using a modest 3.2 multiplier, a business volume of $81,917,293 was generated in the county by expenditures of the College, its employees and students.

- For every $1 spent by taxpayers in support of Yavapai College, $4.74 is returned to the county economy. This only includes the tangible economic return on taxpayer investment, and does not include the educational, service or intangible economic benefits provided by this investment.

- The College has 316 full-time and 665 part-time employees. The total net annual income available to college employees exceeds $11 million.

- The College has 6,712 students of which 1,255 are full time and 5,457 are part time (fall 1998). The average annual college related expenditure level of full-time students is $7,950 and for part-time students the amount is $2,131. Total expenditure level of full-time students is $8,109,000 and part-time students is $10,224,538.

Another area that has had a significant impact on Yavapai County's economy is the College's ability to attract federal, state and private grants totaling more than $2 million annually. The College currently has 18 full-time and 36 part-time positions supported by external funding. These employees provide a broad range of student services, instructional programs and academic support while reducing the number of tax dollars the College needs to maintain high educational standards.

In addition, the Yavapai College Professional Development Center has embarked on an aggressive program to attract grants from the Arizona Department of Commerce to support local businesses through extensive employee technical training

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programs. Through a collaborative effort with the National Institute of Standards & Technology, the

Professional Development Center has developed the Manufacturing Extension Program which has generated more than $1.9 million in grants and created 950 new jobs since 1996. These external funds are being used by local manufacturing firms to conduct technical training that will assist in developing a highly qualified employee workforce well into the new millennium.

Setting the Stage for Renewal and Expansion

The complete Facilities Plan is outlined later in this document, but this section will set the stage for a higher level of contemplation about the Master Plan and its impact on the Yavapai College learning community. The plan is a culmination of many internal and external discussions and meetings, representing a comprehensive look at the broad needs of the College and its students.

Summary of Proposed Improvements

The Master Plan and capital development program is designed to construct 12 new buildings and complete major renovations of existing facilities. The improvement program, which will support comprehensive and essential educational services in Yavapai County, will require $78,970,000 of which $69,500,000 may include proposed General Obligation Bonds. The development plan will allow Yavapai College to meet rapidly-growing countywide needs in the areas of academic instruction, professional growth, worker training and employee retraining. The plan calls for renewal of outmoded facilities, elimination of deteriorating temporary modular classrooms that have been in place for more than 20 years, upgrading inadequate technology and communication systems, improving overcrowded parking conditions and providing new learning environments that will help develop a new generation of learners and workers, and elevate the College's ability to meet community and educational needs well into the new century.

New and renovated facilities and on-site improvements including parking, roads, sidewalks, area lighting and security systems will improve campus safety and permit better accessibility under federal ADA requirements. The College will also be able to make utility infrastructure improvements that are necessary for energy conservation and environmental safeguards.

The facilities plan provides a blueprint for development which ensures that small and near-term projects coincide with longer term build-out, thus providing

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assurances that any allocated funds serve as building blocks for the future – any issue of efficiency and stewardship of public monies.

The following table provides a glance at the categories of proposed capital improvements throughout the county:

Capital Improvements by Category of Proposed Expenditure

Improvement Category	Proposed Amount from General Obligation Bonds		Total Amount of Master Plan	
	Amount of Expenditure	Percent	Amount of Expenditure	Percent
New Construction	$ 31,705,000	45.6%	$ 43,185,000	54.7%
Renovation of Existing Facilities	24,917,000	35.9%	26,617,000	33.7%
Removal of Outdated Facilities	624,000	0.9%	624,000	0.8%
Infrastructure & Utilities	3,223,000	4.6%	3,223,000	4.1%
Parking, Roads & Landscaping	5,301,000	7.6%	5,321,000	6.7%
Refinance balance of Pledged Revenue Obligations	3,730,000	5.4%	N/A	N/A
Totals =	**$ 69,500,000**	**100%**	$ 78,970,000	**100%**

THE NEED FOR FACILITIES PLANNING

Capital Renewal

With 30-year-old facilities and infrastructure, as well as continued demand for high usage, the following areas become factors necessitating renovation and renewal:

- Outdated and inefficient systems, utilities and physical plant, such as cooling, heating and mechanical systems for which parts are no longer available;
- Compliance with modern codes, such as fire alarms, sprinkler systems and ADA accessibility;
- Structural issues, such as safety, buildings and walkways.

Learning Environments

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Learning has changed significantly in the past 30 years. Computer networks and labs, multimedia and technical training have created a renaissance in education and new methods of learning. Some critical areas of need are:

- Use of multimedia and computers in classrooms and the workplace. Current buildings are not adequate to fulfill current and future workforce requirements.
- Technical considerations for computers, multimedia instruction and other technologies. Everything from wiring, air temperature and harmonics must be incorporated into the design of new facilities.
- Current inefficient organization of space, such as:
    1. Computer labs, out of necessity, are spread throughout the Prescott Campus creating additional operating costs and other inefficiencies.
    2. Balconies on the Prescott Campus, if enclosed, would allow a significant increase in space without increasing actual building size.
    3. Classes are spread out and many can only accommodate extremely small groups. This requires additional classes to be scheduled or necessitating offering courses during times that are frequently inconvenient to students.
- Critical shortage of space for student support activities and staff.

Need for Space to Accommodate Growth

With the population of Yavapai County projected to more than double in the next 20 years, Yavapai College's ability to serve this level of countywide growth is stifled. The College's facilities are at, if not already exceeding, their capacity. New programs and services, as well as revenue producing opportunities, have been rejected due to lack of adequate space to accommodate them. Within the next five years, with space for new programming, student headcount could increase by more than 30%. This increase will not occur without additional space to accommodate program growth.

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The Yavapai College Master Plan is designed to meet short- and long-term community goals through a multi-phase, multi-year process. The process includes identifying educational and economic development strategies for each major market in the county, determining the educational programs to meet those needs and then constructing, acquiring or renovating facilities to house the programs.

The following chart provides a quick look at the impact on facilities and outlines existing, new and renovated buildings for each major College location countywide. All capital improvements are also fully detailed in the Facilities Plan section of this document.

Capital Improvements to Campus Facilities (by square footage)

Location	Current	New Construction	Removed	Renovated	Total Avail. Square Ft.*
Prescott Campus	328,720	135,800	28,700	159,800	435,820
Chino Valley/Paulden	4,660	17,750	0	0	22,410
Prescott Valley	6,564	35,500	0	0	42,064
Verde Valley Campus**	49,513	45,000	10,300	9,200	84,213
Cordes Junction/Hwy 69	0	6,000	0	0	6,000
District Totals (sq ft)	**389,457**	**240,050**	**39,000**	**169,000**	**590,507***

**Total Available Square Footage reflects Current plus New Construction minus Removed which is the square footage lost by removal of outdated modular buildings on Prescott and Verde Valley campuses*

***Includes Sedona Center for Arts & Technology*

As mentioned earlier, capital renewal of 30-year-old facilities represents a considerable portion of the Master Plan, especially on the Prescott Campus. The College's original buildings were all constructed in Prescott and are now requiring renewal and renovation. The remodeling and regeneration process will bring learning environments and technological infrastructure up to standards that will carry the College and its students into a new era of education and learning.

The following table provides a look at how new and expanded facilities will impact student growth and help the College attract new programs and accommodate increased instructional opportunities.

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Total Projected Square Footage and Student Capacity

District Location	Square Footage			Annual Student Headcount		
	Current*	Projected Year 2015	Percent Change	Current*	Projected Year 2015	Percent Change
Prescott Campus	328,720	435,820	32.6%	6,454	8,455	31.0%
Chino Valley/ Paulden	4,660	22,410	380.9%	501	1,543	201.4%
Prescott Valley	6,564	42,064	540.8%	1,552	4,445	186.4%
Verde Valley Campus**	49,513	84,213	70.1%	2,382	4,565	91.6%
Cordes Junction	0	6,000	N/A	0	162	N/A
Totals	**389,457**	**590,507**	**51.6%**	**10,889**	**19,284**	**77.1%**

**Current square footage and student headcount as of October 1999*
***Includes Sedona Center for Arts & Technology*

New and Expanded Programs

A diverse range of new educational programs is slated to accommodate student learning and countywide economic demands. Programs that have the potential to be expanded or developed during the next 15 years include:

New and Expanded Educational Programs

Agribusiness Technology	Graphic Arts & Multimedia	Office Management
Arts Charter High School	Home Health Care	Public Services Training
Bio-technology Program	Hospitality & Tourism	Rehabilitation Assistant
Center for Applied Research	Institute of Applied	Social Service Aid
Computer Repair/Maintenance	Gerontology	Southwest Regional Studies
Dental Hygiene	International Studies	Transportation & Highway
Early Childhood Development	Medical Office Assistant	Training Program
Entrepreneurial Training	Medical Transcription	
	Microsoft/Lotus Certification	

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Yavapai College District Services

Future Focus:

Continue working with the Governing Board and community leaders to embrace the College's Mission, Community Benefits Statements and Strategic Initiatives; ensure consistent policies and procedures; develop new marketing approaches to promote College programs and services; use trend analysis to drive program development; pursue a consistent level of resources throughout the district; provide management indicators to assist in planning and decision making; pursue academic, program and cultural partnerships to ensure effective development and sharing of community resources; serve as a key partner in countywide economic development efforts; ensure that student-centered learning serves as the primary focus of all decisions; balance social responsibility with sound business practices and an ethic of stewardship

Advantages:

- Ability to secure resources from key local, state and national leaders to bolster the efforts of organizations and institutions throughout Yavapai County
- Maintain a broad perspective which serves to provide innovation and creativeness when establishing new programs and processes
- Recognized as a statewide and national leader relative to community college policies, educational procedures and academic programs
- Serve as a countywide economic engine and provide leadership in community and economic development

Challenges:

- Anticipate 40% faculty retirement and turnover within next five years creating challenges related to recruitment and retention of new faculty

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- Need for significant renovation of facilities as well as construction of new buildings to accommodate countywide growth, program needs and demands for enhanced educational services

- Perceived barriers related to county geography, levels of service and access to resources

- Ability to effectively serve district operations and meet the needs of all communities and residents

District Services Overview

District services and functions are designed to provide direction and support for the academic mission of the institution. Specific future focus areas for each district function are:

- District Management – Provide direction and stewardship; ensure that resource allocation supports Master Plan through ongoing review and assessment; use rigorous program and service area reviews to assist in resource allocation; develop and implement policies and procedures to assure compliance with state and federal laws.

- Business Office, Accounting and Financial Services – Implement new integrated software for improved reporting capabilities and internal control; provide widespread access to financial information to allow informed distributed decision making.

- College Advancement and Marketing – Develop and manage marketing strategies and processes to maximize awareness, utilization of services, programs and enrollment; use trend analysis and research of local communities and constituents to drive promotion and program development; build community understanding of the college to attract resources and promote positive institutional impact.

- Counseling, Advising and Assessment – Design consistent and student-friendly processes, and promote a variety of delivery systems that assist students with course selection, academic planning and career exploration.

- Curriculum Development and Approval – Develop on-line, expedited process to ensure rapid response to new and emerging community needs.

- Distributed Learning – Provide curriculum and access to "any time, any place" learning for unlimited educational opportunities.

- Economic Development – Expand and contribute to the economic viability and sustainability of the region.

- Facilities and Maintenance – Provide services, enhance programs and assist in institutional marketing; plan and modify facilities to support changes in learning methods; implement Master Plan in the most timely and efficient manner.

- Financial Aid – Market increased options in assisting students with meeting their education related expenses; pursue a consistent level of resources throughout the district.

- Grant Writing and Resource Development – Attract external resources to support the College's mission, values and Integrated Master Plan; provide opportunities for research and development of new and innovative programs; develop additional revenue streams compatible with the mission and purposes of the College.

- Human Resources – Recruit, retrain and develop highly-talented and diverse individuals capable of supporting the learning organization and the Integrated Master Plan; continue refining a performance management system in support of these goals.

Be responsive to rapidly changing technologies and their impact on social, learning and fiscal environments.

- Institutional Research – Develop a strategy for gathering and reporting institutional data that will provide management indicators to assist in planning and decision making and to meet external reporting requirements.

- Information Technology Services – Provide academic and administrative infrastructure that meets the needs of a technologically adept learning community; partner with instructional departments to blend the appropriate technologies into their learning environments; be responsive to rapidly changing technologies and their impact on social, learning and fiscal environments.

- Library Services with Countywide Network – Ensure access to local, national and international resources and information.

- Occupational and Technical Programs – Create additional articulation agreements with high schools and universities; develop programs based on identified trends and needs while integrating prior learning, partnership and internship components.

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- Project Management – Increase efficiency of institution through process planning and re-engineering; train staff in project management protocols and implementation strategies.

- Purchasing and Contracting – Develop and manage best practices to purchase goods and services; develop vendor and service partnerships to support Master Plan.

- Registration and Admissions – Implement comprehensive on-line registration; maximize customer convenience; simplify the admissions process to increase student accessibility to enrollment.

- Student Recruitment and Retention (enrollment management) – Develop and implement an aggressive outreach recruitment strategy that identifies targeted and underserved populations; provide greater access to knowledge of College programs and services; create a system of customer service representatives to provide greater convenience and establish a lifelong contact to assist students with their academic and learning needs; use electronic communication tools to maintain connectedness between students and Yavapai College.

- Student Services – Design information processes to allow students to make independent learning choices; create a cadre of student services generalists who are capable of accommodating the full range of student needs; create formalized feedback loops between student services and faculty; directly support instruction and academic programs; implement faculty directives; implement comprehensive electronic student services.

Many of these areas have various characteristics and levels among the three campuses as well as districtwide operations. A consistent effort exists to avoid unnecessary duplication of services. The services and functions, especially those having direct student impact, are woven into the Master Plan and provide the primary fabric as College leaders analyze the institution's ability to meet future educational demands.

District Educational and Student Services Goals

District educational and student services goals are designed to ensure the vitality of core educational values which are the

Yavapai College recognizes and respects the amazing variety of personal objectives and career aspirations that students of all ages bring with them to their educational experience

foundation for future academic growth and change. The College will endeavor to refine its educational values and goals as well as enhance core educational programs to maintain a tradition of academic excellence as the foundation for a considered and flexible response to community needs.

Yavapai College recognizes and respects the amazing variety of personal objectives and career aspirations that students of all ages bring with them to their educational experience. Within this context, Yavapai College holds the following goals for its educational processes:

- The College will provide high quality, relevant career and technical education that prepares students for success in their chosen vocations and rewarding lives.
- Students will gain the skills and motivation to pursue self-directed, lifelong learning.
- The College will infuse into its curricula opportunities for critical thinking and reflection, ethical development and aesthetic appreciation.
- Opportunities will be provided for students to experience the joy of contributing to the development of a healthier community, to learn compassion and social responsibility, and to participate thoughtfully in civic life.
- Students will explore challenges they will face in adapting successfully during a lifetime that will demand new ways of knowing, thinking and communicating.

Additional district goals include:

- Continue to implement the Outcomes Assessment Plan in order to meet the objectives approved by the North Central Association accreditation report.
  (Strategic Initiative 1, 0-5 years)
- Develop and implement a policy and related procedures for awarding continuing education units for educators, business or government employees, and others requiring documentation of training for licensure, career advancement, or other professional growth requirements.
  (Strategic Initiative 1, 0-5 years)
- Ensure that all degree programs have a service learning component.
  (Strategic Initiative 1, 0-5 years)

- Identify and collect critical data on factors affecting campus growth (recruitment) and student performance (retention) and utilize data to redesign services.
  (Strategic Initiative 4; timeline to conform to PeopleSoft implementation to ensure that system configuration meets district needs, 0-5 years)

- Develop and implement services that will assist certificate and degree graduates in identifying career placements and job opportunities in cooperation with One-Stop Centers (as part of the Workforce Investment Act).
  (Strategic Initiatives 3 & 4, 0-5 years)

- Implement an electronic degree audit system which will include: Arizona Course Equivalency Guide (CEG), Yavapai College degree and certificate requirements with integration of student records to provide easy access and more efficient tracking of each student's progress, and to be used by students and support staff.
  (Strategic Initiative 3, 0-5 years)

- Empower students to become more self-directed through greater information access and more user-friendly procedures.
  (Strategic Initiative 3; continuous and ongoing, 0-5 years)

- Ensure that every certificate or degree graduate leaves Yavapa with a portfolio suitable for accessing further higher education work.
  (Strategic Initiative 1, 0-5 years)

- Implement a system providing on-line abilities assessment, adv information, course selection, registration and payment from a computer anywhere which will provide students with more co methods of registering and participating in Yavapai College co
  (Strategic Initiative 1, 0-5 years)

- Continue to implement electronic student services components; evaluate and redesign student services processes districtwide to ensure consistent information access by students and convenient transition through the academic system; create a formalized mutual feedback loop between student services and faculty.
  (Strategic Initiative 1, 0-5 years)

Empower students to become more self-directed through greater information access and more user-friendly procedures.

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- Provide access to information on financial aid, courses and locations, degrees and certificates, cultural events, student activities, clubs and athletic events made available in electronic kiosks located throughout the county to provide students easier information access to Yavapai College and learning opportunities.
  (Strategic Initiative 1, 0-5 years)

- Implement a well-orchestrated enrollment management plan developed and coordinated throughout the district to better recruit desired populations, track their persistence, and evaluate student progress and satisfaction for the purpose of recommending changes based on solid data.
  (Strategic Initiative 1, 0-5 years)

- Increase participation by the senior adult population to design and implement a feedback mechanism that will assist in improving academic offerings.
  (Strategic Initiatives 1 & 3, 0-5 years)

- Ensure that College programs and course offerings are available to high school students to help prepare students for direct employment opportunities and future educational pursuits.
  (Strategic Initiative 1, 0-5 years)

- Implement a fully functional student photo identification system networked to all campuses and extension sites to provide students with an array of services using card-swipe technology. Services to include: debit/credit deposit system, card reader system connected to all on-campus purchases, room access to residential areas and classroom areas, access to library services, food services and computer access by card.
  (Strategic Initiative 1, 5-10 years)

- Implement computerized abilities assessment at any site with immediate results provided to students and advisors, serving to expedite the registration process and create a successful beginning for each student's academic career.
  (Strategic Initiative 1, 5-10 years)

- Design and implement a system of customer service representatives to provide greater convenience to students and establish a lifelong contact to assist students with their academic and learning needs.
  (Strategic Initiative 1, 5-10 years)

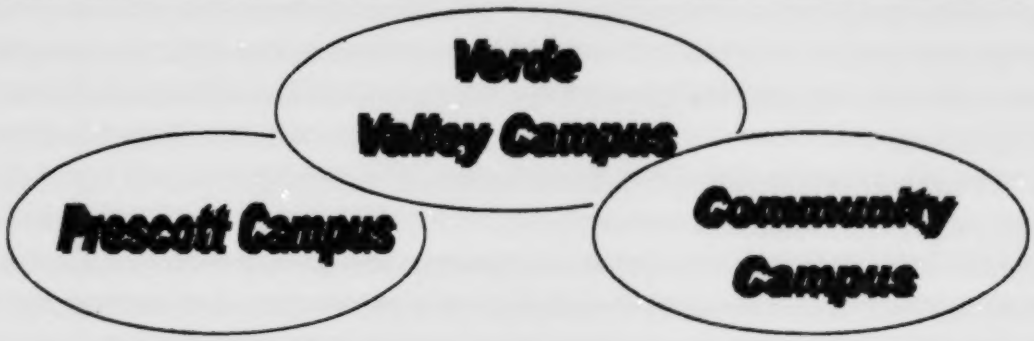
- Ensure that license agreements with proprietary database vendors allow Yavapai College students access to databases previously available only in the library.
  (Strategic Initiative 1, 0-5 years)

Educational Services Plan

Responding to Current and Future Demands

Through discussions with business, civic and governmental leaders, Yavapai College is embarking on an aggressive instructional program to meet current and future educational needs of citizens countywide as well as the training demands of business and industry. During discussions with area business leaders, a number of ideas, suggestions and concerns have been expressed, including:

- Address the demand for greater support and training for small businesses in the county by developing technical skills of workforce to support current and proposed business;
- Provide training that supports and develops entrepreneurial strategies as well as creates a broader educational foundation for home-based businesses;
- Develop programs that provide opportunities for students to establish local careers;
- Provide a stronger high school/college connection that will meet the demands for concurrent enrollment in high school and college at high school sites throughout the county;
- Develop stronger linkages between high schools and college to articulate the vocational program offerings from high school through baccalaureate level.



Each Yavapai College campus enjoys unique qualities and characteristics as a result of geographic location, academic programs, instructional offerings, learning priorities and leadership styles in response to community needs and resources. The following campus sections offer a look at the unique

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educational services available through the Prescott Campus, Verde Valley Campus and Community Campus.

Individual Campus Plans

PRESCOTT CAMPUS

Future Focus:

Comprehensive community college campus with residential facilities; strong core general education curriculum; university partnerships established for convenient student transfer programs and access to high-quality distributed learning options; three-year accelerated baccalaureate degree partnerships based on year-round instructional offerings and new delivery schedules; strong emphasis on pre-professional occupational programs.

Advantages:

- Geographic location which offers multiple bio-zones for research and study in the sciences
- Strong liberal arts and sciences tradition which prepares students for living fuller lives as well as successful transfer to baccalaureate institutions
- Many faculty qualified to teach upper division courses through university partnerships
- Residential setting with extensive student support services and diverse campus activities
- Significant arts and community events programming which draw a broad spectrum of community members to the campus
- High-quality athletic programs which attract national and international recognition
- High concentration of qualified individuals who help support instructional programs and activities

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Challenges:

- Campus future rests heavily on renovation of existing buildings and development of additional facilities
- Ability to meet area growth and develop instructional programs in tune with diverse and rapidly-growing business/industry demands
- Lack of services such as on-campus child care as well as student access to local transportation system which hinders access to instructional programs and specialized course offerings
- Continue to improve articulation with public and charter schools
- Changing community trends such as projected smaller high school classes, closing of an elementary school, lack of industrial sites, high cost-of-living and the City of Prescott being landlocked.
- Impact from other external community trends that affect campus growth and academic offerings

Instructional Programs

The Prescott Campus currently offers a comprehensive range of transfer, pre-professional occupational, developmental, special interest and lifelong learning opportunities. Strong support of existing programs and implementation of new programs will be at the forefront of all planning and budgeting on the Prescott Campus. The campus will continue to focus on the community college academic core, transfer programs and university partnerships, professional and pre-professional studies in areas such as computer applications, community health, athletics and academic enrichment programs.

Major goals in key instructional and academic areas include:

General Instruction

- Implement updated credit for prior learning process to facilitate program completion for students who demonstrate that competencies and outcomes have been achieved through other learning environments.
  (Strategic Initiative 1, 0-5 years)
- Continue implementation of the Outcomes Assessment Plan to meet the objectives approved by North Central Association accreditation report.

(Strategic Initiative 1, 0-5 years)

- Implement student assistance such as library, bookstore services, counseling, advising, computer labs, marketing/advertising and food services to support non-traditional scheduling.
  (Strategic Initiative 1, 0-5 years)

- Schedule 50% of approved courses in short-term or open entry/open exit delivery to meet the needs of students who are balancing busy schedules and seek a faster rate of course completion.
  (Strategic Initiative 1, 0-5 years)

- Establish evening and weekend college that includes certificate and degree options, as well as student support services, to facilitate program completion for students in a timely manner who cannot attend courses at traditional times.
  (Strategic Initiative 1, 0-5 years)

- Implement curriculum renewal and innovation processes to ensure relevance in meeting emerging community market needs as well as achieving lifelong learning strategies.
  (Strategic Initiative 1, 0-5 years)

Implement curriculum renewal and innovation processes to ensure relevance in meeting emerging community market needs as well as achieving lifelong learning strategies.

- Integrate entrepreneurial competencies into all degree programs.
  (Strategic Initiative 3, 0-5 years)

- Upgrade all classrooms to facilitate use of new learning technologies and create productive learning environments for all students.
  (Strategic Initiative 1, 0-10 years)

General Education and Transfer

- Implement changes in the Arizona General Education Core curriculum as currently being developed in the state to enhance transferability for students transferring to state universities for baccalaureate degrees.
  (Strategic Initiative 3, 0-5 years)

- Integrate international studies into the curriculum to develop student skills for life and work in a global economy.

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(Strategic Initiative 3, 0-5 years)

- Develop well-articulated programs with NAU-Yavapai in environmental science, education, computer information systems and business to provide students with local opportunities to complete baccalaureate and master's degree programs.
  (Strategic Initiative 3, 0-5 years)

- Expand the portfolio assessment process to support the general education of all students and to interface with articulation developments in the state.
  (Strategic Initiative 1, 0-5 years)

- Enhance recreation and wellness programs for students of all ages to include community health, fitness, general therapy and senior adult rehabilitation.
  (Strategic Initiative 3, 0-5 years)

- Develop a Family Enrichment Center to provide early childhood education programs and care to children for infant through elementary school age while parents take college courses; focus on training for caregivers, and offer information and classes for parents through the center.
  (Strategic Initiative 1, 0-5 years)

- Consolidate learning resources for technology and library, and increase meeting and learning spaces as well as accessibility.
  (Strategic Initiative 1, 0-5 years)

- Increase and enhance science program offerings to meet university transfer program needs and better accommodate student degree and certificate requirements.
  (Strategic Initiative 1, 0-5 years)

- Study community demand for expanded programs in the visual and performing arts to meet the needs of degree-seeking and enrichment students.
  (Strategic Initiative 1, 0-5 years)

- Integrate applied academics courses into the general education curriculum to appropriately prepare students for the workplace or future educational pursuits.
  (Strategic Initiative 3, 0-5 years)

- Develop new pre-professional occupational programs and expand existing core instructional programs to meet changing community needs.
  (Strategic Initiative 1, 6-10 years)

Business and Professional Training

- Develop certificate programs for direct employment in social services with specialty areas in substance abuse, gerontology, domestic violence intervention and youth services, and rehabilitation assistance. Programs are designed to meet the needs of area employers and prepare a qualified workforce.
  (Strategic Initiative 1, 0-5 years)

- Ensure that students receive relevant training on the most current equipment available for direct employment opportunities.
  (Strategic Initiative 1, 0-5 years)

Continuing Education for the Professions

- Expand the real estate program to deliver courses that realtors must take to maintain their licenses.
  (Strategic Initiative 3, 0-5 years)

- Create short-term health care courses required for licensure, re-certification and continuing education that can be completed locally while accommodating the varying schedules of health care workers.
  (Strategic Initiative 3, 0-5 years)

- Develop continuing education options for attorneys, paralegals and legal secretaries to fulfill annual requirements.
  (Strategic Initiative 3, 0-5 years)

Specialized Instructional Programs

- Develop discipline-specific summer camps for K-12 students to provide quality summer learning opportunities and foster early connections with prospective students.
  (Strategic Initiative 3, 0-5 years)

- Coordinate with Community Campus to develop summer learning opportunities for K-12 teachers to integrate curricular planning, support the use of new technologies and promote cooperative efforts.
  (Strategic Initiative 3, 0-5 years)

- Increase positive community relations as a result of a successful athletics program as well as through the availability of athletic fields and courts for public use and youth leagues, and community outreach programs initiated by the Athletics Department.
  (Strategic Initiative 1, 0-5 years)

- Enhance student wellness through recreation, fitness and community health programs.
  (Strategic Initiative 1, 0-5 years)

- Explore feasibility of developing a National Outdoor Leadership Academy to serve a growing national market while capitalizing on the campus geographic location and instructional expertise in the sciences, recreation and southwest studies.
  Strategic Initiative 2, 0-10 years)

- Expand regional studies courses to meet the needs of new community members, active retirees and area conferences by providing interdisciplinary instruction in the biological and physical sciences, liberal arts and literature.
  (Strategic Initiative 2, 0-5 years)

- Establish a full-service summer conference program designed to accommodate the educational needs of individuals seeking professional renewal.
  (Strategic Initiative 1, 5-10 years)

- Increase the diversity of offerings in the areas of cultural and community events, such as lectures, theatrical performances, musical events, community forums and public institutes to meet community demands.
  (Strategic Initiative 1, 0-5 years)

Faculty Development

Goals related to faculty development include:

- Develop a Center for Excellence in Learning and Teaching to facilitate instructional innovation, support the move to a learner-centered focus, and provide professional development and mentoring opportunities for all full-time and adjunct faculty.
  (Strategic Initiative 1, 0-5 years)

- Achieve and maintain defined levels of technical literacy relevant to faculty teaching areas.
  (Strategic Initiative 1, 0-5 years)

Partnerships

Goals related to postsecondary and community partnership programs include:

- Implement and refine the new nursing curriculum (Healing Community) developed with other Arizona community colleges and universities in order to facilitate effective transfer for students pursuing a bachelor's degree in nursing.
  (Strategic Initiative 3, 0-5 years)

- Expand partnerships with universities to assist in meeting the educational needs of Yavapai County residents who want to complete a baccalaureate or master's degree without leaving the area.
  (Strategic Initiative 3, 0-5 years)

- In cooperation with local school districts, create a charter high school with a visual and performing arts emphasis to provide a specialized educational option for students and to capitalize on the strong local commitment to the arts.
  (Strategic Initiative 3, 0-5 years)

- Develop the Walnut Creek Center for Education & Research in partnership with Northern Arizona University, Prescott College and Sharlot Hall Museum to provide the local community with a dynamic learning environment, support research unique to the area and maximize the use of an existing county resource.
  (Strategic Initiative 3, 0-5 years)

Student Services

Student Services is an essential component of the overall instructional effort on the Prescott Campus as well as for districtwide operations, with each campus providing specific activities unique to their environments. The student services area provides comprehensive support services to complement instruction on the campuses, and is an integral part of the campus plans. Over the years, a number of innovative student support programs and services have been implemented. The district will continue to upgrade existing programs and services as well as develop new services to meet the emerging needs of students. The major themes contained in future student services plans include fully integrated systems, information access and convenience for students.

Major goals in the student services area include:

- Expand Learning Center tutoring on-line services to students by implementing electronic tutoring through e-mail, short academic support modules and expanded space to accommodate more computers for students.
  (Strategic Initiative 1, 0-5 years)

- Create and train professional student services generalists to provide full range of services to students.

- Fully integrate a housing component into the new PeopleSoft student information system to provide students with one billing service.
  (Strategic Initiative 1, 0-5 years)

- Implement an electronic housing application process including on-line payment to better serve students from other counties, states and countries.
  (Strategic Initiative 1, 0-5 years)

- Develop and implement new Student Code of Conduct sanctions programs to address growing student concerns in the areas of anger management and interpersonal relationships.
  (Strategic Initiative 1, 0-5 years)

- Develop and implement convenient, single location access to provide quick, efficient and obstacle-free processes for students as they move from assessment through advising to registration and payment. This will include "express" and "self-advising" for those who qualify and offer students quick and efficient processing from start to finish.
  (Strategic Initiative 1, 0-5 years)

VERDE VALLEY CAMPUS

Future Focus:

Comprehensive commuter college; improve university transfer core, develop new and improved vocational and career training programs, expand non-credit course offerings, create experiential leadership opportunities and specialized programs for youth; focus attention on the use of technology as a means of improving teaching; expand outreach to serve the learner off campus; develop entrepreneurial training options.

Advantages:

- Available land for expansion of instructional facilities and/or development of profit sharing partnerships
- Unique geographic setting with extraordinary views that support an inviting and relaxed learning environment
- Strong local partnerships with area K-12/charter schools and community organizations to support academic and vocational articulation, outreach and off-campus learning opportunities
- History of successful skill development for disadvantaged students such as AWEE and New Directions programs to assist single parents, displaced homemakers and teen parents
- Staff participation on local economic development planning teams to develop collaborative strategies to accommodate planned growth and entrepreneurial spirit
- Sustained long-term population growth projections resulting in economic expansion and new student groups to be served

Challenges:

- Low per capita income of the local area workforce which increases the need for financial assistance to more participants

- Several diverse communities that require developmental and adult basic education prior to entering a career training option thereby requiring significantly more effort and organizational resources to attain certificate and degree completion

- Lack of an icon that physically identifies the campus to major commuter traffic which decreases the number of drive-up/stop-in potential students

- Inadequate child care options and lack of a regional transit system thereby increasing the financial burden on students to attend classes on campus

- Located within a highly mobile community which increases repetition of efforts to recruit and retain students

- Need to achieve better balance between full-time and adjunct faculty to ensure continuous program quality; greater student access to faculty expertise

Instructional Programs

Program goals and timelines have been identified to highlight the critical academic and social needs of students, establish guidelines to provide high-quality learning opportunities, and allow employees to become practitioners in designing and implementing identified activities to strengthen the learning environment and workplace experience. Instructional goals include:

General Instruction and Transfer Core

- Continue offering and expanding general education and transfer core programs to meet community growth demands; programs include Communications, English, Liberal Arts, Liberal Studies, Math and Science.
  (Strategic Initiatives 1, 3 & 4; add classroom space and technology support to ensure programs reflect a learning focus and innovations in delivery; 0-7 years, depending on program area)

- Develop curricula to meet multiple challenges of changing technology in the workplace, including programs such as computer maintenance and repair, new workplace applications, and use of technology by individuals for personal enrichment.

(Strategic Initiatives 1, 3 & 4; provide opportunities and resources for faculty to develop curriculum, multimedia and computer based delivery, and college preparedness programs, 0-5 years)

- Improve the preparedness of students for college-level work through self-directed and self-paced studies as well as use of new technologies.
  (Strategic Initiative 1, 0-5 years)

- Develop teaching and learning methodologies that capitalize on the exceptional knowledge and experience of many community college students.
  (Strategic Initiative 1, 0-5 years)

- Provide students the opportunity to receive Yavapai College degrees and certificates through flexibility in scheduling, use of credit for prior learning and through use of alternative learning strategies.
  (Strategic Initiatives 1, 3 & 4; provide opportunities and resources for faculty and staff to develop innovative scheduling, especially of college preparedness courses, 0-5 years)

- Increase access for distance delivery and alternative learning options for transfer and four-year degree-seeking students by developing partnerships with universities which will provide opportunities for on-site access to course work leading to baccalaureate and graduate degrees.
  (Strategic Initiatives: 1, 2, 3 & 4; expand distance delivery and alternative learning spaces; participate in available partnerships providing student access to baccalaureate and graduate degree course work, 0-7 years)

Provide students the opportunity to receive Yavapai College degrees and certificates through flexibility in scheduling, use of credit for prior learning and through use of alternative learning strategies.

- Implement an integrated strategy (faculty and student services) to support student career and academic advising/mentoring activities.
  (Strategic Initiatives 1, 2, 3 & 4: participate in collaborative conferences and other activities, 0-3 years)

- Centralize the location of computer classes to effectively serve a broader student base and offer competency-based technology support to the arts and design, English, mathematics and nursing programs.
  (Strategic Initiatives 1 & 3, 5-7 years, continuous and ongoing; expansion of services to include technology based arts and design, English, mathematics and nursing; contingent upon development of Skills Center)

Communications/English

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- Facilitate learner-centered delivery and collaborative learning in writing classes by expanding access to computer-equipped writing classrooms
  (Strategic Initiatives 1 & 4; upgrade existing computer-equipped writing classroom, 0-3 years)

- Provide students the opportunity to master new research technologies by expanding access to Internet resources in program area classes.
  (Strategic Initiatives 1 & 4; upgrade existing computer-equipped writing classroom, 0-1 years; add a second computer-equipped writing classroom, 0-3 years)

- Develop partnerships with universities and secondary schools to assist with articulation, research on learning methodologies, and professional development activities for instructors.
  (Strategic Initiatives 1, 3 & 4; expand resources to assist in participation in articulation, research and professional development activities, 0-5 years)

- Explore and implement more effective methods of assessment to help predict student course completion and retention.
  (Strategic Initiatives 1, 3 & 4; expand resources to assist in participation in assessment activities and coordination of assessment strategies with Student Services; 0-3 years)

Science and Math Programs

- Design curriculum to be responsive to newly-developed university transfer requirements and to address core competencies, teamwork and problem-oriented learning activities.
  (Strategic Initiatives 1 & 4; add computer equipped mathematics classrooms; participation in program review cycle, 0-1 years)

- Add a science dry lab and lecture classroom designed to augment university transfer programs and support career training initiatives.
  (Strategic Initiative 1; create science dry lab as part of expansion of Building G, 0-1 years)

- Develop applied science curriculum to support career training initiatives such as agribusiness, waste water management and fire science.
  (Strategic Initiative 1, 0-5 years)

- Select and utilize effective computer-assisted learning tools (e.g. simulations in physiology labs) to support science and math instructional programs.
  (Strategic Initiative 1, 0-5 years)

Business, Career and Technical Training

- In partnership with the University of Arizona, implement an agriculture program that meets the educational demands of Verde Valley economic development and business growth.

- Provide access to emerging technologies that meet student training needs in business and accounting, computer repair/maintenance and other computer-based instructional programs.
  (Strategic Initiative 3; continuous and ongoing; Business Degree Transfer Program and an Accounting Degree & Certificate Program, 0-3 years.
  Strategic Initiative 1 & 3: Computer Maintenance and Repair Certificate Program, 0-3 years. Other computer-based programs developed to meet community needs, 5-7 years.)

- Implement a small business development and management program, including entrepreneurship skills, to support the large number of small businesses that exist or will be created in the Verde Valley.
  (Strategic Initiative 3, 0-5 years)

- Implement programs that award continuing education units for educators, business or government employees and others requiring documentation of training for licensure, career advancement, or other professional growth requirements.
  (Strategic Initiative 1, 0-5 years)

- Develop and implement short-term, intensive vocational and career training program options with apprenticeships and experiential learning pathways from entry level to job placement. The training program will focus on a variety of career and technical training options to include core computer classes, multimedia, graphic arts office management, fire science, paralegal, light manufacturing, construction technology, agribusiness, hospitality, early childhood education, tourism, food service, real estate management/mortgages, banking and finance, retail management and entrepreneurial/small business opportunities.
  (Strategic Initiatives 1 & 3;continuous and ongoing, 0-7 years; expansion of courses and programs to meet community and industry needs for multimedia, graphic arts, office management, fire science, paralegal. light manufacturing, construction technology, hospitality, tourism, food service, early childhood education, real estate management/mortgages, banking, finance, small business opportunities/retail management/entrepreneurial)

- Through local partnerships, develop a small business incubator to support professional services and business start-ups.
  (Strategic Initiatives 1 & 3, continuous and ongoing business internships, expansion concurrent with growth in business demands, 0-3 years)

(Strategic Initiatives 1, 3 & 4; small business incubator to provide start-up assistance for small business opportunities, 5-10 years)

- In partnership with Northern Arizona Council of Governments and other funding sources, develop a Northern Arizona Regional Skill Center to accommodate specific areawide demands related to occupational training and worker retraining.
  (Strategic Initiatives 1, 2, 3 & 4; 0-5 years)

Allied Health Programs

- Provide more diverse program offerings in response to community needs and changing demographics with an emphasis on allied health services for an aging population.
  (Strategic Initiative 1, 0-5 years)

- Expand clinical skills lab to accommodate current and projected growth for health care workers with marketable skills.
  (Strategic Initiative 1, 0-5 years0

- Develop partnerships with community health providers and the Yavapai-Apache Indian Tribe to address employer-specific and special population health care training needs.
  (Strategic Initiatives 1 & 3; 0-7 years, continuos and ongoing partnerships with health providers and the Yavapai-Apache Indian Tribe; expansion of health care programs to occur with establishment of expanded facilities)

Student Services

Student Services provides a comprehensive alliance of support services to Verde Valley Campus students to complement their instructional program experiences. Support services include career counseling, academic advising, academic readiness assessment, financial aid, student activities, displaced homemaker as well as ADA and mentoring programs. The ability to increase and improve access to essential services will require enhanced facilities to accommodate existing and planned student support programs. These include:

Counseling and Academic Advising

- Expand enrollment and retention of underrepresented and underprepared student populations through increased recruitment efforts.
  (Strategic Initiatives 2 & 4; continuous and ongoing through efforts of Verde Campus Student Ambassadors and outreach staff, 0-5 years)

- Capture information regarding student goals and support student attainment of those goals.

(Strategic Initiatives 1 & 3; continuous and ongoing, 0-5 years; annual internal program review and development of focused and proactive activities targeting at-risk students)

Financial Aid

- Increase student access to financial aid information and resources, and maintain and expand scholarship programs.
  (Strategic Initiatives 2, 3 & 4; continuous and ongoing, 0-7 years)

- Expand financial aid workshop offerings in local schools, community centers and organization meeting locations throughout Verde Valley communities to increase awareness of financial aid resources.
  (Strategic Initiative 3; continuous and ongoing, 0-7 years)

- Seek resources that assist students in overcoming barriers to education, such as child care, transportation, books and supplies.
  (Strategic Initiative 3; continuous and ongoing with increased access to students to relevant web sites with establishment of dedicated space in new Student Services facility, 5-7 years)

Career Resource & Transfer Center

- Establish and implement work-based learning opportunities across the curriculum.
  (Strategic Initiatives 2, 3 & 4; transfer articulation timeline to comply with mandates for AGEC implementation, currently in early stages, 0-3 years; expansion of work-based learning options continuous and ongoing, 0-7 years)

- Implement career exploration services and coordinate support services with local agencies and governmental programs.
  (Strategic Initiatives 3 & 4; continuous and ongoing, 0-5 years; expansion of services and student access to information to occur with establishment of dedicated Career Resource and Transfer Center in new Student Services facility, 5-7 years)

- Provide more efficient intake services for faster results in completing the registration process.
  (Strategic Initiative 1; COMPASS implementation to provide for immediate assessment results, 5-7 years)

Campus Activities

The primary goal related to activities on the Verde Valley Campus includes:

- Increase leadership opportunities for students by supporting student organizations, access to community organizations, activities, publications and opportunities for interaction with faculty, staff and peers outside class.
  (Strategic Initiative 1, 2, & 4; to coincide with opening of new Student Services facility which will provide common multi-use areas for student networking and organized activities, 5-7 years)

Verde Valley Campus Library

The Verde Valley Campus Library will continue its countywide commitment to students and residents through membership in the Yavapai Library Network. Network resources consist of public and private collections which include print and electronic resources from postsecondary institutions, high schools, public libraries and private entities. Library goals are:

- Continue development of high-quality library and instructional media collections.
  - Increase library collections by a minimum of 5-10% annually (limited only by budget and space constraints) to provide current materials which will support student learning needs and resource requirements for faculty.
    (Strategic Initiatives 1 & 4, ongoing and continuous)

- Comply with American Library Association standards.
  - Standards are based on FTSE and dictate a minimum increase of two professional librarians and three paraprofessional staff for the size of population served by the Verde Valley Campus Library. Increases in space for services and collections will be impacted per designated formulas as FTSE increases.
    (Strategic Initiative 1, 0-10 years)

- Implement continuous review of library support for all instructional programs. This could potentially impact all instructional programs requiring library support.
  (Strategic Initiatives 1 & 4, 0-3 years)

- Ensure library support to meet the programmatic needs of the Sedona Center.
  - Projected increase in headcount of 5% annually would mean serving an additional 563 students over a span of five years.
    (Strategic Initiatives 1 & 4, 0-5 years)

- Ensure easy access to the Center for Applied Statistics' business resource collection, relevant databases and market research.
  - This collection could potentially serve 960 students over the course of five years if a projected enrollment increase in business courses of 5% per year occurs.
    (Strategic Initiatives 1 & 4, 5-7 years)

- Ensure that Verde Valley students, faculty and staff have access to the library's catalog and electronic resources from campus and off-campus sites.

- Library web pages will be developed to allow access to the on-line catalog via the Internet from outside the library. Any student or community patron with Internet access may be served.

COMMUNITY CAMPUS

The Community Campus offers an extensive outreach component to provide educational services to a wide geographic area and addresses diverse community needs throughout Yavapai County. Whereas the Prescott and Verde Valley campuses have specific geographic boundaries, the Community Campus provides services in Prescott and the Verde Valley as well as the balance of Yavapai County, reaching residents throughout the outlying areas. The Community Campus serves Yavapai County as a "campus without walls."

The future of the Community Campus is imbedded in the ability to provide quality outreach programs that enhance local economic and workforce development efforts as well as help individuals achieve a higher level of personal and professional satisfaction and success.

Future Focus:

Yavapai College, with or without walls -- educational opportunities at access points around Yavapai County, including: career, business and workforce training programs of varying lengths designed to meet the needs of students and employers for immediate career preparation and enhancement; corporate education profit center; teacher education in use of multimedia; partnerships with high schools to provide articulated 2 + 2 + 2 programs in professional technical areas offered on year-round multiple entry points with apprenticeship components, university partnerships, validation of prior learning, assessment of competencies, and brokering of other educational offerings which meet the needs of Yavapai County residents; distributed delivery instructional programs available to students at their homes or businesses 24 hours per day, 7 days per week; administratively structured to provide rapid response to short-term business and industry training needs.

Advantages:

- Facilities in Chino Valley and Prescott Valley with land and space to grow; co-location and shared resources with Prescott Campus
- Flexibility and experience in piloting non-traditional courses for Yavapai College courses, programs and delivery methods

- Strong linkages with local advisory committees to make use of community expertise and facilities
- Existing partnerships with economic development groups throughout Yavapai County
- Distance delivery technical foundation and expertise to link students to a wide range of technology-based instruction and degree programs

Challenges:

- Reliance on systems designed for traditional academic delivery (e.g., registration, curriculum approval, advising, marketing and image)
- Lack of full-time faculty, program coordinators and advisors to support general education and core programs at extension sites
- Increased competition from other providers of postsecondary education through distance delivery
- Inadequate telephony infrastructure in some parts of county
- Social issues that create barriers to individual attainment of postsecondary education
- Finding a cost-effective means of delivering comprehensive programs throughout diverse and sparsely populated rural areas

Instructional Programs

The short- and long-range plans of the Community Campus are designed to meet the county's growing community expectations and specialized instructional needs. Key areas of focus include technical career programs, leadership training, business development, career skills training and professional development efforts. There are currently three primary educational sites located in communities where residents can obtain access to programs and services: the Prescott Valley Business and Career Center, the Chino Valley Education Center and the Professional Development Center. In addition, The Leadership Center at Yavapai College is a partnership program with Yavapai County and housed in county facilities.

General College Programs and Academic Assistance

General programs and assistance are provided throughout Yavapai County via on-site delivery in community facilities and through distributed learning (by use of technology). Program development will include the following goals:

- Instructional modules will be restructured with the standard being delivery in five weeks or less.
  (Strategic Initiative 1, 0-5 years)

- 30% of courses will be offered in short-term, intensive format.
  (Strategic Initiative1, 0-5 years)

- 70% of instruction will be offered in short-term, intensive format.
  (Strategic Initiative 1, 6-10 years)

- Develop and implement a schedule to provide opportunities for students to obtain an associate of arts degree within a four-year cycle via distributive learning.
  (Strategic Initiative 1, 0-5 years)

- Provide a full complement of student services throughout the county via a combination of on-site and on-line delivery
  (Strategic Initiative 1, 0-5 years)

Career Skills Program

The Yavapai Career Skills program serves county residents seeking to update their skills to enter or re-enter the workforce. The six-week intensive program (five days per week, six hours per day) currently serves about 30 FTSE annually in Chino Valley and Prescott Valley.

- Continue program development to increase students served to 60 FTSE per year.
  (Strategic Initiative 3, 0-3 years)

- Develop and implement traveling and Internet-based programs to serve balance of county residents.
  (Strategic Initiative 3, 3-5 years)

- Increase job placements by 5% annually to attain a goal of at least 80% annual job placement.
  (Strategic Initiative 3, 0-15 years)

- Provide support (career advising, financial aid information, etc.) for program participants and ABE-GED graduates to enroll in additional Yavapai College courses.
  (Strategic Initiative 3, 0-15 years)

Youth and Educator Development Institute

The institute will serve as a countywide resource center for teachers, educators, councils and agency personnel working with youth. The center will provide technical assistance training through courses and specialized workshops as well as offer assistance with curriculum development, creating classroom materials and audio/visual aides. The institute will assist faculty and community leaders in skill development training related to children's issues and education. Reviewing

and developing policy, enhancing mentoring skills, creating new programs and finding methods to develop more effective teaching and learning styles will be much of the program's focus. Program goals include:

- Design and implement the institute in partnership with county educators and community youth leaders.
  (Strategic Initiative 3, 0-5 years)

- Increase summer credit and non-credit programs offered for county educators as needed (based on needs assessments completely annually).
  (Strategic Initiative 1, 0-5 years)

- Develop and implement "career academies" for K-12 students to experience college campus life and to explore various occupations and career planning.
  (Strategic Initiative 3, 0-5 years)

Technical Career Training Programs

Technical training provided through each program area is designed to ensure that students have the workplace basics needed to be competitive as a member of tomorrow's workforce. In addition, design programs that ensure student development and acquisition of entrepreneurial skills. Current programs include Automotive Technology, Construction Technology, Gunsmithing and Welding. Agribusiness Technology will be added in 1999-2000. Program goals include:

- Integrate applied learning strategies in foundation skills in career and technical programs.
  (Strategic Initiative 1, 0-5 years)

- Establish integrated technology core curriculum concept.
  (Strategic Initiative 1, 0-5 years)

- Develop partnerships with local businesses to provide on-site delivery of technology programs to assure that students will have access to the latest equipment.
  (Strategic Initiative 3, 0-5 years)

- Develop partnerships with local businesses to establish on-site internships or apprenticeships to allow work-based learning opportunities.
  (Strategic Initiative 3, 0-5 years)

- Design and implement Automotive Collision Repair certificates and degrees (ICAR).
  (Strategic Initiative 1, 0-3 years)

Develop partnerships with local businesses to establish on-site internships or apprenticeships to allow work-based learning opportunities.

- Design and implement an Agribusiness Technology program in areas such as controlled environment greenhouse operations and related agricultural areas as well as forestry and fisheries.
  (Strategic Initiative 1, 0-5 years)

- Establish an equine studies program to meet the needs of the recreational horse owner.
  (Strategic Initiative 1, 6-10 years)

- Design and implement a commercial construction program.
  (Strategic Initiative 1, 6-10 years)

- Design and implement a residential remodeling (or building rehabilitation) program.
  (Strategic Initiative 1, 6-10 years)

- Design and implement a Manufacturing Academy designed to serve up to 24 students during a 12-week intensive training program.
  (Strategic Initiative 1, 3-5 years)

- Design and implement Microsoft certification to serve up to 12 students during an 8-week intensive training program.
  (Strategic Initiative 1, 0-3 years)

- Design and implement a Computer Academy to offer short-term intensive computer courses.
  (Strategic Initiative 1, 0-5 years)

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- Develop and strengthen partnerships with tri-city area high schools to build 2 + 2 + 2 programs for seamless transition and non-duplication of learning from high school through associate and baccalaureate degrees.
  (Strategic Initiative 3, 0-15 years)

- Develop a Technology Center to house technical career programs and to serve tri-city area in partnership with area businesses and schools.
  (Strategic Initiative 3, 6-10 years)

Public Services Education and Training Program

Operations will be expanded to accommodate the increasing demand for education and training programs designed for individuals and agencies involved in the Northern Arizona Regional Training Academy (NARTA), Arizona Motor Vehicle Division Specialty Officer Training Academy, Arizona POST (Peace Officer Standards and Training) continuing education, Criminal Justice and Fire Science degree programs, Arizona Counties Insurance Pool advanced training program, Emergency Medical Services and Fire Fighter certification programs, the Arizona Detention Officers Academy, and a

proposed Arizona Department of Transportation Highway Technology degree program. Because of the public services and education training program, Yavapai County and the State of Arizona will have highly skilled and educated public services professionals who contribute to safe and healthy communities. Specific goals in this area include:

- Develop programming to address facility requirements for a 12,000 square foot building for ongoing and proposed programs in partnership with NARTA Steering Committee, Fire Department and EMS officials, architects and Yavapai College Facilities/Maintenance department.
  (Strategic Initiative 3, 0-3 years)

- Develop and implement statewide Arizona Department of Transportation Local Technical Assistant Program (LTAP) comprehensive certification program for employee training in highway construction technology.
  (Strategic Initiative 3, 0-3 years)

- Develop certification and educational programs in fire and EMS training to meet national standards and the needs of communities in the Verde Valley.
  (Strategic Initiative 3, 0-3 years)

Professional Development and Small Business Development

The Professional Development Center partners with business, government, other organizations and individuals to provide entrepreneurial/management development, employee training, business counseling and general enrichment experience to ensure higher productivity, profitability and an excellent quality of life.

Small Business Development Center

The Small Business Development Center provides one-on-one counseling and business training, serves as a resource for small businesses and assists with a variety of economic development activities. The economic impact of the SBDC is determined by the total of the following: 1) new jobs created, 2) jobs retained, 3) business start-ups, 4) business retentions, 5) business expansions, 6) dollar amount of financing obtained, and 7) number of clients obtaining financing. Goals include:

- Increase economic impact of clients by at least 5% over a 10-year period.
  (Strategic Initiative 4, 0-10 years)

- Increase revenue generation by at least 5%.
  (Strategic Initiative 4, 0-10 years)

Manufacturing Assistance Program

The program provides assistance to manufacturers through a variety of services such as training programs, assessment, information about financing and networking. Economic impact is measured by the number of quality jobs created

(those that pay at least 80% of county average and pay at least 50% of employee benefits), grant dollars generated for workforce development, and loan dollars generated for expansion. The MAP program is currently working with seven clients who have been awarded $1.5 million to generate 689 jobs over the next three years, and seven additional clients have pending workforce development grants to generate 139 new jobs for a projected grant total of $417,000. Active business expansion loans and grants are $389,500, with $750,000 pending. The program generates income through administrative fees. Goals in this area include:

- Increase economic impact on manufacturing clients by 7% over a 10-year period, resulting in increased revenues generated by 7%.
  (Strategic Initiative 4, 0-10 years)

- Increase number of grant programs for clients from two to four.
  (Strategic Initiative 4, 0-10 years)

- Increase Enterprise Zones from the current city zone to a larger county zone.
  (Strategic Initiative 4, 6-15 years)

Contract Training

This group provides training, development and assessment to fit the needs of many organizations, with services delivered on-site or at various campus or college-centered locations. The program currently supports 20-25 contracts per year and more than 3,000 students per year at approximately 17-20 FTSE. Primary goal is:

- Increase number of clients throughout county by 3% annually.
  (Strategic Initiative 4, 0-10 years)

Work-based Learning

Work-based learning links students and business through internships and service learning programs. The program works closely with workforce and economic development agencies to provide a trained workforce that will meet the needs of county businesses. Goals are:

- Students in occupational programs will have an internship or service learning requirement for an associate degree.
  (Strategic Initiative 2, 0-5 years)

- Expand the number of courses offered for work-based learning credit from two to five to meet the needs of increased enrollment in internships and service learning courses.
  (Strategic Initiative 2, 0-5 years)

Leadership, Personal Growth and Senior Adult Programs

The focus of this broad developmental area is to assure that Yavapai County residents have access to learning opportunities for personal growth and satisfaction.

Leadership Center at Yavapai College

The center is currently housed in the Yavapai County administrative office and is a strong collaborative program with Yavapai County. The Leadership Center provides services and programs that promote citizen participation and civic literacy. Requirements to develop an informed citizenry include access

to information about Yavapai County that is currently available only by traveling to or contacting individual cities, towns, chambers of commerce and other sources throughout the county. Prospective companies, employers, planners and citizens need a convenient location to research and gather statistical data and economic development information. Center goals include:

- Develop leadership training program for board members, commissioners and newly-elected officials on responsibilities of office.
  (Strategic Initiative 4, 0-5 years)

- Develop a Center for Applied Statistics to house information collected about Yavapai County.
  (Strategic Initiative 4, 6-10 years)

Non-credit Programs

Non-credit programs provide a large variety of courses on a self-support basis to enrich people's lives. Courses and programs are identified that meet the needs of students. The programs provide a research and development function to move 5-10 courses per year into credit courses. About 150 classes are held annually with 1,700 to 1,800 students in attendance. Goals include:

- Continually offer new and market-driven courses that satisfy the changing market needs of the community, thereby increasing the number of courses offered by 10% during a 10-year period.
  (Strategic Initiative 1, 0-5 years)

- Increase the number of students served by 15% and become a major revenue source for the College with projected excess revenue of 5-10% of sales.
  (Strategic Initiative 4, 0-10 years)

Senior Adult Programs

Senior programs provide extensive learning opportunities to individuals 55 years and older, including travel/education activities and campus-based educational programs. Several key programs include:

- Retirement College
- Elderhostel/Edventures

- Yavapai Learning Institute

Goals related to senior adult programs include:

- Partner with appropriate agencies to provide a laboratory for the study of aging, particularly the impact on social and economic systems.
  (Strategic Initiative 1, 6-10 years)

- Provide activities that retain high activity levels for senior adults, thereby maintaining health and fitness.
  (Strategic Initiative 4, 0-15 years)

- Become a self-sustaining program and a major revenue source for the College with projected excess revenues of 5-10% of sales.
  (Strategic Initiative 4, 0-10 years)

Educational Partnerships

Yavapai County high school students with motivation and skills will have access to Yavapai College degrees and certificates, synchronously and asynchronously. Partnership goals include:

- Enhance processes, such as on-site registration, on-site assessment and access to information, that support concurrent enrollment in high school and college classes.
  (Strategic Initiative 3, 0-5 years)

- Develop schedule of classes that will provide high school students with the motivation and skills to obtain an associate degree while in high school.
  (Strategic Initiative 3, 6-10 years)

- Develop infrastructure that provides technology support for high school students to access Yavapai College courses from their high school (instructors teaching from Yavapai College and students at high school sites around the county).
  (Strategic Initiative 3, 3-7 years)

- Develop programming and assist in facility design for continuation of PEAK Alternative High School in conjunction with Prescott Unified School District, architects and Yavapai College Facilities/Maintenance department.
  (Strategic Initiative 3, 0-5 years)

A comprehensive range of educational collaboratives is designed to assist students in grades K-12 by helping them stay in school and pursue postsecondary education. The projects involve grants and broad partnerships, and many include every school district as well as private and charter schools throughout Yavapai County.

- Yavapai College will partner with groups, agencies and institutions that promote high school graduation and continuation into postsecondary education.
  (Strategic Initiative 3, 0-15 years)

Distributed Learning

The focus of the College's distributed learning effort is to assure that students have access to unlimited educational opportunities via distance delivery and web-based instruction. Specific goals in this area include:

- In coordination with district faculty and student services, develop a schedule of classes to provide students the opportunity to obtain an associate degree through distributed learning (interactive television, video conferencing, telecourses and on-line courses).
  (Strategic Initiative 1, 0-3 years)

- Implement access to Center for Validation of Learning sites throughout Yavapai County via technology.
  (Strategic Initiative 1, 6-10 years)

- Implement access to Center for Validation of Learning to homes and businesses via technology.
  (Strategic Initiative 1, 10-15 years)

The Distributed Learning Center provides development and delivery of instructional programs throughout Yavapai County, Arizona and nationally through the use of technology, including interactive television, videoconferencing and Internet; establishes working partnerships with other colleges and universities to bring options to Yavapai County for bachelor's and master's degrees; establishes partnerships with other community colleges to bring low-cost certificate programs to Yavapai County; explores the uses of new and innovative technologies for the development and delivery of courses/information systems. Goals include:

- Design and implement a program of certification in the delivery of on-line and multimedia courses. In years 0-5, 20% of the district faculty will receive certification. During years 6-10, 50% of the district faculty will have certification, and in years 11-15, 100% of the district faculty will have certification.
  (Strategic Initiative 1, 0-15 years)

- Establish multimedia development teams to support content experts to bring one project to commercial readiness every two years; oversee partnership agreements between the College and developer.
  (Strategic Initiative 1, 0-5 years)

Extended Learning

Extended Learning provides on-site instruction throughout the county (except Verde Valley and Sedona) and works with other departments, such as the Professional Development Center, Public Services, Students Services, Distributed Learning and others to facilitate multiple forms of instructional delivery. Primary goal is:

- Partner with the Yavapai County Library System to create "access centers" that will allow greater access to educational opportunities through the use of technology. Add one center each year based on need.
  (Strategic Initiatives 3 & 4, 0-5 years)

Yavapai College Library

The Yavapai College Library is dedicated to continuing its countywide service and informational commitment to students and residents through the Yavapai Library Network and allied electronic resources. Network membership is comprised of postsecondary institutions, high schools, public libraries and private entities. Specific library goals include:

- Continue development of high-quality library and instructional media collections to assure that districtwide collections continue to grow up to 150,000 volumes (based on projected college growth and standards by the American Library Association and North Central Association).
  (Strategic Initiative 1, 0-15 years)

- Develop an information competency program ensuring every degree-seeking student with more than 30 credits will have traditional and on-line research skills.
  (Strategic Initiative 1, 0-5 years)

- Students will have access to the library's catalogue, electronic resources and informational services from college-based labs and/or individual homes (with appropriate Internet linkages).
  (Strategic Initiative 1, 0-5 years)

- Develop and implement electronic distance education support based on instructional and information demands.
  (Strategic Initiative 1, 0-5 years)

- Provide distant education students with full access to the library's electronic resources.
  (Strategic Initiative 1, 0-15 years)

Innovation College

The Innovation College was established several years ago as Yavapai College's incubator for development of new learning environments appropriate for the information age of the 21st century. Through a process of application, the Innovation College supports new and innovative courses and other faculty projects that will be of benefit to the College and the Public. These projects are encouraged to include state-of-the-art technology components.

Human Resources Plan

The college's human resources efforts are in a period of transition. Through concerted efforts, the College will move from the concept of a workplace to the concept of a learning community where everyone can work, learn and grow together. Making this shift requires a completely different infrastructure to support the change as well as significant discussion and input on the impact of these changes. In addition, there will be continuing efforts to include part-time employees, adjunct faculty, students and volunteers into the College's learning community.

Employee Learning and Development: Managing Workforce Competencies

Advantages:

- Has a talented and dedicated workforce.
- Provides lifelong learning opportunities for professional growth and personal development.
- Salaries (for full-time employees) and part-time wages are directly competitive (or above average) with other employers in the local employment market.
- Work environment encourages intellectual curiosity and cultural enrichment.
- Yavapai County is a desirable place to live and work, providing an additional benefit for employees.

Challenges:

- Current performance program does not provide sufficient resources to reward high performance or distinguish between varying degrees of performance (i.e., supervisors are limited to positive and negative feedback and discipline as means for addressing employee performance).
- Retiring faculty and staff will result in at least 40% turnover during next three to four years resulting in recruitment expenses and loss of historical perspective.

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- The institutional need to restructure work processes (to address operational demands) requires the development of necessary skills to achieve the desired result.

- Ratio of employee salary to local area cost-of-living is lower than the ratio in many other areas in Arizona. Some salaries set below national market median.

- College workforce is insufficiently diverse for students' ability to learn how to work in a multicultural society.

Human Resources Goals:

- All new employees will have an orientation that includes an introduction about working at the College as well as to the philosophy and skills of a high performance organization.
  (Strategic Initiative 1, 0-5 years)

- All employees will have access to a published Employee Resource Guidebook that offers ideas, strategies and programs for strengthening employee skills in directing the course of their personal and career learning and development.
  (Strategic Initiative 1, 0-5 years)

- The College will adopt a compensation policy that rewards entrepreneurial successes of employees when activities benefit the College financially.
  (Strategic Initiative 4, 0-5 years)

- All supervisors, in collaboration with employees, will set individual employee goals and measurements to align with the Master Plan. The performance incentive program will be modified to include a variable incentive award which will be tied to the accomplishment of these goals.
  (Strategic Initiative 4, 0-5 years)

- The College will maximize just-in-time learning opportunities as a major component of staff development activities.
  (Strategic Initiative 1, 0-5 years)

- The College will develop a comprehensive diversity program that will enhance the Yavapai College experience and will be beneficial to students and attractive to applicants of various backgrounds.
  (Strategic Initiative 2, 0-5 years)

- The College will increase staff development support, including position-specific and/or department-specific developmental needs.
  Strategic Initiative 1, 0-5 years)

- The College will establish a program designed to attract and develop talented volunteers as part of the College's workforce and as part of the overall College learning experience.
  (Strategic Initiative 2, 0-5 years)

- Staff will access desktop technology to conduct human resources and payroll transactions through integrated processes. At five years, staff will also be able to conduct student services and financial transactions in the same manner.
  (Strategic Initiative 1, 0-5 years)

- The College will complete a comprehensive evaluation of the salary and benefit structure no less than every five years.
  (Strategic Initiative 1, 0-5 years)

- The College will develop succession planning programs including an internal leadership institute to prepare employees for promotional opportunities.
  (Strategic Initiative 3, 0-5 years)

- The College, through employee assistance, wellness and staff development programs, will address the learning and health needs of the whole person.
  (Strategic Initiative 3, 0-5 years)

- The College will formally support community involvement by granting employees specified time for approved community service activities.
  (Strategic Initiative 2, 0-5 years)

- The College will explore possibilities for non-traditional positions and compensation packages that are mutually beneficial to the employee and the College.
  (Strategic Initiative 1, 0-5 years)

Information Technology Services Plan

The Information Technology Services (ITS) department has served as the primary catalyst for positioning the College as a technological leader and innovative educational provider. The institution is poised to achieve the next level of academic excellence by meeting the needs of students with local instruction and bringing unlimited educational opportunities to learners via distance delivery and web-based instruction. ITS goals include:

- Provide new Internet/Intranet solutions to address the College's emerging market. Provide short-term solutions to interim business requirements prior to PeopleSoft implementation.
  - Deliver broader and more robust support of Internet-based distance learning course delivery including high volume enrollment in targeted on-line courses.
  - Implement an interactive student account registration system.
    (Strategic Initiative 1, 0-3 years)
- Upgrade and maintain existing administrative system, including support for Year 2000 compliance and provide critical functionality modifications.

Provide production and end user support for legacy systems during implementation of new administrative system.

- Implement a best-in-class College Administrative Information System, including a completely integrated web-enabled Information Management System.
  - Implement an integrated human resources, payroll, financial and student information system
  - Provide an electronic student services solution on the Web that will encompass on-line admissions, registration, tuition payment, counseling, portfolio development, financial aid, textbook fulfillment, research and job placement.
    (Strategic Initiative 1, 0-5 years)

Build and maintain a state-of-the-art telecommunications infrastructure to service interactive classrooms and provide teleconferencing for electronic student services.

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- Build and maintain a state-of-the-art telecommunications infrastructure to service interactive classrooms and provide teleconferencing for electronic student services. Set standards for voice/video/data wiring in new construction and remodeling to ensure districtwide availability and compatibility of delivery methodology to desktops, classrooms and labs as the College strives for technology convergence.

  - Continue phase-out of microwave system between Prescott and Verde Valley campuses
  - Ensure sufficient bandwidth to the desktop.

    (Strategic Initiative 1, 0-5 years)

- Enhance districtwide networking by pursuing partnership opportunities and grant funding.

  (Strategic Initiative 1 & 3, 0-3 years and beyond)

- Further the improvement of districtwide network services through a progressive upgrade of the College's aging telephone system (PBX) thereby supporting the convergence of voice, data and video networking technology on to one unified platform.

  (Strategic Initiative 1, 0-5 years)

- Provide the most up-to-date technology to facilitate and enhance a learner-centered instructional environment. Use industry-current implementations to build real-world environments for students.

  Provide the most up-to-date technology to facilitate and enhance a learner-centered instructional environment.

  - Assist in designing a state-of-the-art technology center that will offer one or more open labs, computer classrooms, team rooms and distributed learning rooms.
  - Facilitate student learning by providing on-demand technology training, on-line help desk service and a comprehensive training program.
  - Augment the shareability of electronic classrooms and labs by reducing the refresh rates of computer systems to 45 minutes or less.

    (Strategic Initiative 1, 0-5 years)

- Provide a completely integrated network, consolidating the now separate voice, video and data networks into one seamless network. Provide a robust, flexible cable plant based on high bandwidth, quality-of-service technologies that will

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address the implementation requirements of the web, administrative information system, telecommunications, telephony, instructional computing and security goals. Provide help services to local and remote technology users.

- Develop an infrastructure design based on next-generation standards and devices for networks and telephony.

- Decrease the amount of time and effort required to manage servers, domains and user-level security by consolidating the number of network servers and redesigning the multiple domain model.
  (Strategic Initiative 1, 0-5 years)

- Provide a secure environment where each member of the College community has complete access to required resources.
  (Strategic Initiative 1, 0-5 years)

- Assist in designing and implementing a robust, supported telecommuting environment.
  (Strategic Initiative 1, 0-2 years)

Facilities Plan

An organized and comprehensive facilities planning process began several years ago with assistance from Kenyon Jackson Architects. Led by the architectural firm in conjunction with Yavapai College Facilities Management, the planning team embarked on a multi-year, multi-phase process including:

- Inventory and Analysis
- Concept Alternatives
- Facilities Master Plan

During the initial phase, the team conducted extensive field reconnaissance and assessment of existing sites and building conditions, held interviews with more than 100 college constituents, and collaborated with board members and administrative leaders through planning and work sessions. A baseline overview of the condition of each campus resulted.

During the evaluation process, each campus site was examined for organizational structure and physical history, landform and natural landscape systems as well as circulation and wayfinding to create a net usable land area analysis. Engineering analyses were also conducted to consider condition and replacement issues of existing building sites and utilities.

The development of the final program for each campus was created through individual interviews and identification of need and academic program direction, as well as review and input from board members, administrators, faculty, staff and students. Diagrams and illustrations were created as part of the ongoing process to offer a look at the proposed future of each campus.

Proposed Capital Improvements by Location

The tables on the following pages provide detailed information about proposed capital improvements and renovation of existing facilities for each Yavapai College campus and location throughout the county. The charts offer a breakdown of the phases, costs and community benefits that will be included to accomplish short- and long-range academic goals.

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Verde Valley Campus

Yavapai College's primary instructional areas in the Verde Valley include the community college academic core, computer and other technology-based career programs, senior programs, business development support, high school/college connections, multimedia programs and cultural development. Specific capital improvements for the Verde Valley Campus include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-4 years			
Northern Arizona Regional Skill Center	New Building 15,000 sq ft	$2.568 mil 1,900 enroll	Center will serve as skill development and technical training center for northern Arizona region through a broad-based partnership effort; programs will include business and computer technology, telecommunications and construction technology, agribusiness, hospitality and tourism, entrepreneurial and small business development, early childhood education, real estate sales and financing, graphic arts, fire science; computer equipped English and math classes to relocate from Building G
Classrooms, Multipurpose Meeting Area, Nursing Lab and Student Services	New Building 30,000 sq ft	$5.55 mil 2,400 enroll	Classrooms and multipurpose meeting space; new center provides a single location for counseling, student activities, registration and cashier/business services; cafeteria/lounge and bookstore; additional space for general education and teleconference classrooms; new location for nursing labs, CAD computer lab, light manufacturing training and lifestyle/adult enrichment programs
Building I – Library and Classrooms	Renovate 3,000 sq ft	$215,200 1,500 enroll	Expand library facilities to provide additional learning opportunities and research capabilities; renovate classrooms for multimedia use with one dedicated primarily for foreign languages program

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Building H	Renovate 4,128 sq ft	$286,800	Remodel administrative offices and provide space for new small business incubator to offer local business innovation and development assistance
Building G	Renovate 2,200 sq ft	$858,000 (Includes $700,000 from Pledged Revenue Obligations) 1,000 enroll	Expand instructional space to meet degree and transfer requirements for science, humanities, social sciences and liberal studies; provide wet lab, computer-assisted classrooms and distance delivery classrooms to accommodate university partnerships. This renovation will occur in two phases: first phase is currently underway while the second phase will occur after the new 30,000 sq. ft. building is completed
Modular and Temporary Facilities (Buildings A, B, C, D, E & J)	Remove 10,300 sq ft	$155,000	Removal of outdated modular buildings provides space for additional on-campus facilities, parking and open learning spaces
Campus Improvements and Site Enhancements	Renovate and Upgrade	$1.079 mil	Provide additional parking and student access as well as improve campus environment and enhance exterior learning spaces; upgrade infrastructure and utilities to assure quality learning environment and adequate services to students and community
Verde Valley Campus Total Proposed Budget = $10,712,000			

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Sedona Center for Arts & Technology

The creation of the Sedona Center for Arts & Technology is the culmination of a long-term partnership between Yavapai College and the Sedona Cultural Park. The center's focus will be multimedia training and high-tech educational programs, as well as learning space for specialized local programs. Specific capital improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-4 years			
Sedona Center for Arts & Technology	New Building 17,300 sq ft	$3.08 mil 1,000 enroll	New facility provides broad training opportunities in multimedia and high-tech career programs; academic and cultural partnerships for enhanced learning and general education
Optional land purchase for additional building at Sedona site	Land Purchase	$500,000	College may exercise option to acquire land for additional building site at Sedona Cultural Park
Timeframe 5-7 years			
Sedona Center for Arts & Technology	New Building 10,000 sq ft	$2.553 800 enroll	Expansion of multimedia and high-tech skill development programs to meet growing industry training demands and local general education requirements
Sedona Center for Arts & Technology Total Proposed Budget = $6,133,000			

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Chino Valley/Paulden

The College's academic focus to accommodate growth along the Highway 89 corridor north of the Prescott Airport will primarily include technical career programs, staff development, business development and career skills training. Specific capital improvements planned for the Chino Valley/Paulden area include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Regional Technology Training Center	New Building 14,250 sq ft	$2.885 mil (Includes $300,000 in funding from Pledged Revenue Obligations) 1,200 enroll	Provide career training programs in technical fields including agricultural biotechnology, hydroponics, environmental structures, forestry management, agricultural technology management, equine studies and golf course management; technology division programs
Timeframe 6-10 years			
Regional Technology Training Center addition	Addition 3,500 sq ft	$802,000 300 enroll	Building addition will accommodate program growth and increased demand for instructional courses in technical areas

Chino Valley/Paulden Total Proposed Budget = $3,687,000

Prescott Valley

Yavapai College's capital improvement strategies in Prescott Valley are designed to meet the area's rapid growth and demand for enhanced educational programs. The plan calls for selling the College's existing education site and seeking acreage as part of Prescott Valley's newly-proposed downtown complex. Planned capital improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Prescott Valley Business & Career Center	New Building 18,500 sq ft	$2.960 mil (Includes $2 mil from Pledged Revenue Obligations & $960,000 from sale of existing building and reserves) 2,100 enroll	New site to include registration and student support functions; expanded space for career skills training, computer lab and bookstore; public services training facility and instructional classrooms to accommodate expanded public training for Northern Arizona Regional Training Academy, MVD Specialty Officer training, ADOT highway technologies program, Arizona POST (peace officer training), EMS certifications, adult probation and detention officer training as well as administration of justice degree program requirements
Business & Technical Training Center	New Building 5,000 sq ft (possible addition to career center)	$855,000 900 enroll	Expanded facility to allow additional technical training and business development programs such as manufacturing academy and computer academy; also leadership training center to include rural leadership institute and center for applied research (single location for countywide economic development information and data); additional programs also include increased linkages with high school and college curricula

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Computer Commons & Skill Development Center	New Building 12,000 sq ft	$2.375 mil 1,350 enroll	Computer commons will facilitate a broad cross section of student needs related to skill training, certification and degree programs; center will provide additional instructional space to expand manufacturing academy and assure that training methods are keeping pace with industry standards; expansion space for leadership training will also include intergenerational community building, public policy institute and training for local boards and commissions
Obstacle Course for Public Services Training	New Site	$25,000 450 enroll	Obstacle course provides a designated area to help meet physical training requirements for public services certification
Landscaping and parking	Site enhancements	$330,000	Provide necessary parking to accommodate student traffic and complete exterior landscaping for enhanced campus environment
Prescott Valley Total Proposed Budget = $6,545,000			

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Prescott Campus

Yavapai College's strategic plan for the Prescott Campus is designed to meet central Yavapai County's growing community and educational needs. The plan focuses primarily on the community college academic core, university partnerships and transfer programs, computer and other technology-based career programs, pre-professional studies, community health and athletics, senior adult programs and high school/college connections.

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 0-5 years			
Library, Computer Commons and Classrooms	New Building 50,000 sq ft	$10.091 mil (Includes $700,000 in partnership funds related to energy savings) 2,150 enroll	Location along main entrance to campus offers better access and public parking; state-of-the-art computer commons provides increased learning options and expanded library resources; community meeting space to accommo-date 300+ people; instructional space for Yavapai Learning Institute and other community-based programs
Student Union and Student Activities Center	Renovate Building 1 54,000 sq ft	$4.162 mil (Includes $500,000 in Pledged Revenue Obligations)	Convenient, single location for student resources such as registration, financial aid and counseling; increased space for student activities including student government, clubs and organizations; improved on-campus services; bookstore and food services
New Community Pool (replaces existing pool)	Addition to Building 2 9,000 sq ft	$1.756 mil 250 enroll	New pool area allows enhanced recreational and instructional opportunities; useful life of existing pool and mechanical operations have been exhausted; provides general therapy and senior adult rehabilitation; also allows expanded space in Building 2 for physical education
Nursing, Physical Education	Renovate	$7.340 mil	Expand nursing training and clinical

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and Other Instructional Classrooms	Building 2 52,000 sq ft	950 enroll	instructional capabilities; allow expanded space for business and humanities classrooms; provide enhanced physical education, community health and wellness programs

Core Instructional Programs	Renovate Building 3 50,000 sq ft	$5.844 mil 1,200 enroll	Enhancement of core academic and instructional facilities; improve academic instruction via multimedia technology; provide space for adjunct faculty and allow students better access to instructors; additional conference space for public meetings and small gatherings
Science and Mathematics	Renovate Building 4 36,000 sq ft	$4.945 mil 550 enroll	Enhance science laboratories and instructional classrooms to help meet university transfer program demands; expand course offerings to better accommodate student degree and certification requirements
Arts Complex	New Building 10,000 sq ft	$1.513 mil 350 enroll	Additional space for visual and performing arts to accommodate expanded cultural and community events; enhance instructional facilities for ceramics, woodworking, sculpture and jewelry courses
Recital Hall	New Building 12,500 sq ft (Possible addition to Performance Hall and Building 15)	Donated Funds $3.191 mil	Facility to accommodate 300+ people for recitals and performances; focus on community activities and educational programs
Arizona Department of Transportation Property	Renovate 25,000 sq ft	$1.103 mil 500 enroll	Remove older metal structures; provide site development, parking and landscaping; offer enhanced space for university partnerships to give students greater access to four-year degree programs and distance learning opportunities; house alternative high school programs; interim instructional space during campus renovations
Physical Plant Center and Utility Infrastructure	New Building & Facilities 15,000 sq ft	$2.523 mil	Provide greater energy efficiencies and more effective central plant system and infrastructure; ensure better reliability of plant operations and more comfortable learning environment; meet code and safety requirements

Family Enrichment Center	New Building 6,000 sq ft	Donated Funds $990,000 50 enroll	Offer on-site child care facility for students and employees; hands-on instructional components for early childhood education and training program; parenting center for enhanced awareness and information
Chapel or Sacred Space	New Building	Donated Funds $100,000	Provide a quiet area on campus for use by students, faculty, staff and community members
Marapai and Supai Residence Halls	Install A/C	$1.114 mil	Installation of air conditioning in residence halls provides a more comfortable living environment and allows facilities to be used for summer conferences and year-round academic programs
Modular and Temporary Facilities (Buildings 5, 6, 7, 13 & 14)	Remove 28,700 sq ft	$469,000	Remove outdated modular buildings to provide space for additional on-campus facilities and parking as well as open learning spaces and outdoor meeting areas
Athletic Fields and Courts New Soccer Field Renovated Baseball Field New Tennis Courts	Site Work	Donated Funds $425,000 $500,000 $204,000 $1.129 mil	Increase availability of athletic fields and courts for public use and youth leagues through partnership with City of Prescott; enhance formal athletic classes as well as improve fitness and health opportunities for all ages; offer greater intramural recreation for students especially those in residence
Campus Improvements and Site Enhancements Marston Dr. (main entry) Lower Whitlow Rd. Quad Landscape/Renewal New Parking Lots Parking Lot Reorientation Flood Control Improvement Sheldon St. deceleration lane for campus entrance and Rush St. realignment	Renovate and Upgrade	 $330,000 $73,000 $1.650 mil $257,000 $1.152 mil $500,000 $500,000 $4.462 mil	Improve campus environment and access; increase on-campus parking and reduce impact from flooding; improve circulation and emergency egress
Prescott Campus Total Proposed Budget = $50,732,000			

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Cordes Junction/Highway 69 Corridor

As the Highway 69 corridor and interchange with Interstate 17 continue to grow, College leaders anticipate the need for an educational center to serve local academic instruction and special interests of area residents. It is anticipated that land for this project will be acquired at no cost to Yavapai College. Proposed improvements include:

Facility or Program	Type of Structure or Location/ Square Footage	Budgeted Cost/ Projected Enrollment	Facility Programming and Community Benefits
Timeframe 5-10 years			
Cordes Junction/Highway 69 Education Center	New Building 6,000 sq ft	$1.161 mil 250 enroll	New instructional programs will help meet local academic needs and educational interests of area citizens; computer lab, distance learning classroom and general classroom space

Cordes Junction/Highway 69 Corridor Total Proposed Budget = $1,161,000

FINANCIAL SUMMARY

Yavapai College District Capital Improvement Total =		**$ 78,970,000**
District Total less projects funded by the following sources:		
Gifts and Grants	$ 5,410,000	
Partnerships	700,000	
Previously budgeted funds held in reserve	2,300,000	
Sale of existing Prescott Valley building	960,000	
Pledged Revenue Obligations	4,280,000	
Total Other Sources		**- 13,650,000**
Plus refinancing of outstanding balance of Pledged Revenue Obligations =		**+ 3,730,000**
Plus General Obligation Bonds Issuance Costs =		**+ 450,000**
Total Projects to be funded by proposed General Obligation Bonds		**$ 69,500,000**

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Yavapai County Communities

Yavapai College's goal is to provide educational services to residents countywide through a variety of programs and resources. The Community Campus offers outreach and a range of learning opportunities for citizens throughout the county's outlying and rural communities. Community Campus programs provide distance learning through cable and low power television, on-line instruction as well as through special courses offered on-site at various community locations based on local interest and need.

The Community Campus offers outreach and a range of learning opportunities for citizens throughout the county's outlying and rural communities.

Many of Yavapai College's most effective programs have resulted from sharing resources with other community organizations and institutions. One such program is a partnership effort that has emerged between Yavapai College, the Yavapai County Library District and Mayer Public Library Board to develop an "access center" in Mayer. This pilot project will hopefully set the stage to create access centers in community libraries throughout the county. Access centers consist of one or more computer workstations connected to the Internet. The number of stations depends on the size of the community and the anticipated demand. Learners of all ages will be able to access information and accomplish the following:

- Engage in "real time" on-line videoconferencing with Yavapai College advisors and counselors;
- Access course information and register for college classes;
- Receive information about financial aid and prepare applications for financial assistance;
- Take "asynchronous courses" (classes that can be taken any time and any place) on virtually any topic imaginable;
- Receive other assistance and services such as applying to Yavapai County for a building permit.

In addition to residents and students using access center computers to receive information, Yavapai College will provide local facilitators who will render on-site guidance and assistance. The partnership effort is also beginning to reach other entities which have expressed an interest in becoming involved, including the Arizona Department of Education.

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Financial Plan

The implementation of a Facilities Plan at the level proposed by Yavapai College will require a broad complement of funding sources and strategies, including:

- **General Obligation Bonds**
  As a public community college district, the primary mechanism for renovation and construction projects is the issuance of general obligation bonds approved by the voters of Yavapai County. However, the College's goal is to maximize the use of other funding sources to support key elements of the Facilities Plan.

Other funding methods and sources include:

- **Private Donations and Gifts**
  Some projects have specific appeal for attracting funds through charitable giving. A capital campaign is being planned to identify potential donors for several projects, including new programs, buildings and athletic facilities.

- **Partnerships**
  Where common interests and needs exist, Yavapai College will seek partnerships and collaborative efforts with other community organizations, institutions, agencies and businesses. Partners will contribute through cash and/or in-kind methods to support selected projects and activities.

- **Annual Revenue Sources**
  Smaller projects associated with the Master Plan may be funded from the annual state appropriation for capital needs. For the current fiscal year, this appropriation is less than $550,000. The appropriation is used each year for small capital improvements and replacement of equipment.

- **Alternative Financing Methods**
  Other borrowing mechanisms, not supported by property taxes and not requiring a bond election, can be used to fund certain capital projects. These alternative financing methods are most appropriate for programs that have direct revenue streams (other than for-credit tuition and fees) to support principal and interest payments on the debt. College staff members are exploring alternative financing vehicles for some Master Plan projects, including four "critical capital projects" totaling $3.5 million. If alternative debt issues are used, they later may be refinanced by inclusion in general obligation bonds.

While the previously mentioned sources will be utilized to the fullest extent possible, it remains clear that the large majority of the facilities required to support the Master Plan will require issuance of general obligation bonds.

- In lieu of a general obligation bond issue the Governing Board could fund a small portion of the Master Plan by raising primary property taxes to the limit of the College's taxing authority. An option of funding a portion of the Master Plan totaling approximately $10 to $15 million could be funded over a 20-year period by alternative financing, supported by increased primary property tax.

Multi-year Budget Model

The College has created a multi-year budget model to incorporate expenditures required to support proposed capital projects and to forecast the amounts available for new programs (please refer to last page of this document). Revenues have been projected to reflect forecasted growth in assessed property values, state appropriations and enrollment. Expenditure increases reflect projected adjustments in salaries and benefits as well as general inflation. Operation and maintenance expenditures have been included for new facilities. The resulting balance of increased revenues over expenditures represents the amount available to support new programs.

Key assumptions for the multi-year budget model include:

Property Taxes

- No change in property taxes as the primary funding for community colleges.
- No additional limits placed on amount of increase in assessed values.
- Yavapai County population and assessed values grow at rates show in model.

State Appropriations

- No change in the formula (FTSE based) for funding state appropriations.
- No "State Augmentation Aid" beyond FY1999-2000.

Tuition and Fees

- No change in compensation for "out-of-district" tuition for unincorporated counties.

General

- Inflation continues in the 2% - 3% range throughout the planning horizon.
- Routine capital spending continues at current levels, increased by FTSE growth.
- Facilities Master Plan approved and funded beginning in FY2000-01.

CONCLUSION

Yavapai College is continually seeking better methods of reach residents across the county and providing educational services. Community leaders are always encouraged to offer ideas and recommendations about developing a more comprehensive countywide educational system.

Yavapai College's Master Plan is a culmination of common goals and a shared vision among the staff, faculty, students, residents and community leaders throughout Yavapai County. The vision is one of providing enhanced educational programs and services to students of all ages. Yavapai College has demonstrated its commitment to the long-term prosperity and growth of the region. But the College's commitment goes well beyond educational strategies, spanning any issues that impact the communities as leaders work toward realizing the full potential of Yavapai College and Yavapai County.

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